

CITY OF MIAMI BEACH
Office of the City Manager
Letter to Commission No. 116-2004



To: Mayor David Dermer and
Members of the City Commission

Date: May 11, 2004

From: Jorge M. Gonzalez
City Manager

Subject: PRESENTATION ON MAINTENANCE FUNDING MADE TO JOINT GENERAL OBLIGATION BOND OVERSIGHT COMMITTEE AND BUDGET ADVISORY COMMITTEE MEETING

On May 3, 2004, the Administration made a presentation to a joint meeting of the General Obligation Bond Oversight Committee and the Budget Advisory Committee. The Chair of the Budget Advisory Committee, Deede Weithorn, had requested that the Administration make a presentation regarding the City's plans to fund maintenance on new capital projects. Ms. Weithorn's purpose was to identify the discussion of maintenance funding as an issue that the City should be actively addressing as projects are being implemented as opposed to after completion.

Several departments worked together in creating the presentation, which outlined the various categories and amounts of infrastructure the City had in its inventory. The presentation then outlined how much infrastructure would be added as a result of the current Capital Improvement Program (CIP), such as another 19 miles of Stormwater Collection pipes, almost 3,000 palms and 7,000 trees, and 22 miles of curbing. An outline of the various maintenance needs, schedules, and existing costs was provided.

The Committees were told that while the City currently budgets approximately \$14.6 million for maintenance on an annual basis, more funding is needed to properly maintain all infrastructure at an appropriate level of service. Rising costs due to such factors as union contracts, personnel costs and the costs for contractual services lead to needing additional funding to continue maintaining the infrastructure at the current level of service. The Administration advised the Committees that the current maintenance performed on the City's infrastructure was not sufficient, and should be increased, which would also lead to a need for additional funding.

The Administration outlined some steps that are being taken to identify how much more funding should be budgeted for maintenance, such as implementing a Pavement Management System and a Work Order Management System. The City is also hiring a consultant to study the City's buildings and structures, and their various components (such as HVAC systems, elevators, roofs, etc.) to determine their baseline conditions. The consultant will advise the City of any immediate maintenance needs, a schedule of maintenance for each building and component, and recommended replacement schedules.

Letter to Commission

May 11, 2004

Re: PRESENTATION on Maintenance Funding made to Joint General Obligation Bond Oversight Committee and Budget Advisory Committee Meeting

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As new projects are being implemented, such as the improvements included in the Right-of-Way (ROW) Infrastructure Improvement Program, the projects are being designed with maintenance needs, costs and schedules in mind. These efforts should allow the City to determine more appropriate and realistic schedules and costs for maintenance in the future.

Several mechanisms that had been suggested in the past for funding the additional maintenance costs were identified. They included the "Millage for Maintenance" concept presented during the Fiscal Year 2004 budget process that was not adopted, as well as a referendum for dedicated maintenance funding that was presented to the voters in the mid-1990s but voted down. The Administration pointed out that the Redevelopment Areas (RDA) could now fund certain kinds of maintenance for structures within the RDA boundaries. Additionally, the expiration of the South Pointe RDA in Fiscal Year 2006 would generate a large infusion of funding into the City budget, part of which is being earmarked for maintenance funding. However, the Administration had more work to do to determine the necessary level of funding and what the right mechanisms to generate the funding would be.

There was an active discussion by the Committee members regarding the presentation, current maintenance levels of service, current funding for maintenance and the City's plans for future funding and levels of service. Overall, it seemed that the Committees were pleased with the City's efforts at identifying the appropriate levels of service and funding for maintenance, both for current and future infrastructure.

A copy of the presentation is attached.

Attachment

JMG\ROM\TH\klm

c: Executive Staff
Department Directors

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LTC NO. 116-2004

CITY CLERK'S OFFICE

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City of Miami Beach Capital Improvement Program

Maintenance of Infrastructure

**Joint Meeting of the General
Obligation Bond Oversight Committee
and Budget Advisory Committee**

May 3, 2004



City of Miami Beach Capital Improvement Program

Introduction

- Deede Weithorn, Chair, Budget Advisory Committee/Ex-Officio Member, General Obligation Bond Oversight Committee
- Jorge M. Gonzalez, City Manager



City of Miami Beach Capital Improvement Program

Purpose Today

- Scope of Maintenance Needs
- Current Maintenance Plan
- Issues to Consider



City of Miami Beach Capital Improvement Program

Scope of Maintenance Needs

- FY 03/04 Operating Budget includes approximately \$14.6 million for Citywide Maintenance and repairs.
 - Includes:
 - City Performed Maintenance
 - Contracted Maintenance



city of Miami Beach Capital Improvement Program Scope of Maintenance Needs

Buildings, Structures and Facilities:

322 Buildings, Structures and Facilities	88
– Beach Structures (Life Guard Stands)	60
– Recreation Facilities (Athletic Facilities)	14
– Special Use (Bass Museum, Community Center)	19
– Public Safety (Fire Station)	6
– Administrative (City Hall, 555 and 777)	43
– Industrial Use (Fleet)	6
– Parking Garages	86
– Miscellaneous Structures	



City of Miami Beach Capital Improvement Program

Scope of Maintenance Needs

Recreational Open Space:

472 Acres of City-owned Recreational Open Space

21 Staffed Parks

- | | | |
|---------------------------|------------------------|---------------------------|
| 1 Track | 6 Tennis Sites | 1 Par 3 Golf Course |
| 1 Ice Rink | 3 Pools | 2 Regulation Golf Courses |
| 1 Football Stadium | 7 Sports Fields | |
| 1 Baseball Stadium | 10 Playground Tot Lots | 2 Bark Parks |
| 3 Youth/Community Centers | | |

14 Passive Parks



City of Miami Beach Capital Improvement Program

Scope of Maintenance Needs

Beaches, Waterways and

Recreational Corridors:



7 Miles of Oceanfront Beaches

3.26 Miles of City-owned Seawalls

12 Miles of Inland Canals

2.6 Miles of Recreational Corridors

(i.e., Beach Walk, Bay Walk, Boardwalk)



City of Miami Beach Capital Improvement Program

Scope of Maintenance Needs

Parking Garages and Lots:

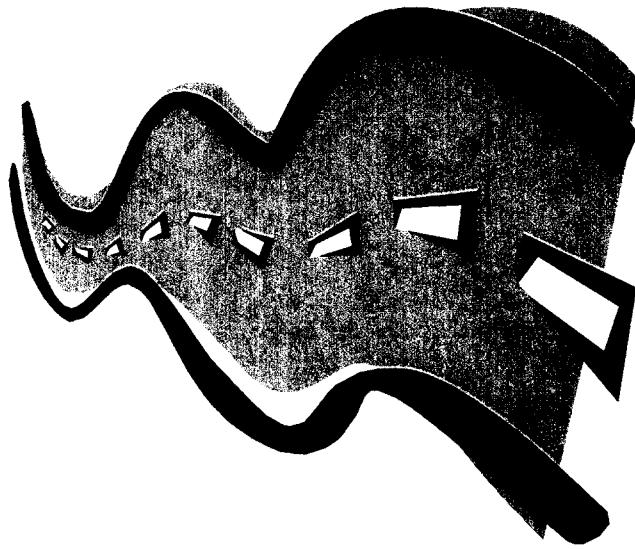
- 6 Parking Garages = 3,948 parking spaces
- 62 Parking Lots = 5,823 parking spaces
- 8,095 Parking Meters (4,488 On-Street/3,607 Off-Street)
- 4,000 Parking Signs
- 27.5 Acres of Landscaping
- 9 Acres of Irrigation

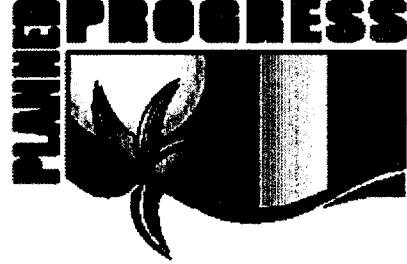


City of Miami Beach Capital Improvement Program

Scope of Maintenance Needs

Streets and Streetlight Systems:

- 
- 140 Miles of Paved Streets
 - 242 Miles of Sidewalk
 - 33 Miles of Alleys
 - 200 Miles of Curb and Gutter
 - 5,800 Street Lights
 - 1,000 Landscape Up-Lights
 - 92 Acres of Landscaped Medians/Swales

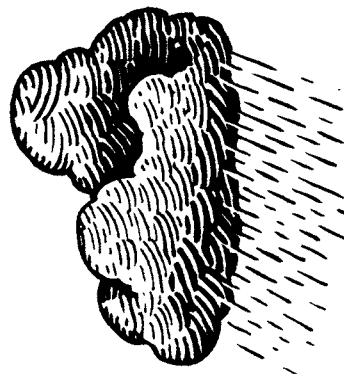


City of Miami Beach Capital Improvement Program

Scope of Maintenance Needs

Stormwater Collection System:

- 311,874 Linear Feet/ ~ 59 Miles
- 353 Stormwater Outfalls
- 5,000 Stormwater Catch Basins
- 72 Drainage Wells
- 115 Exfiltration Trenches
- 2 Pumps





City of Miami Beach Capital Improvement Program

Scope of Maintenance Needs

Water Distribution System:

951,480 Linear Feet/ ~ 180 Miles

23,000 Valves

12,600 Meters

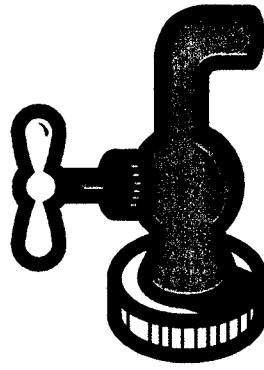
1,000 Fire Hydrants

700 Fire Lines

86 Water Crossings

5 Pump Stations

4 Water Storage Tanks (14 Million Gallons Total)

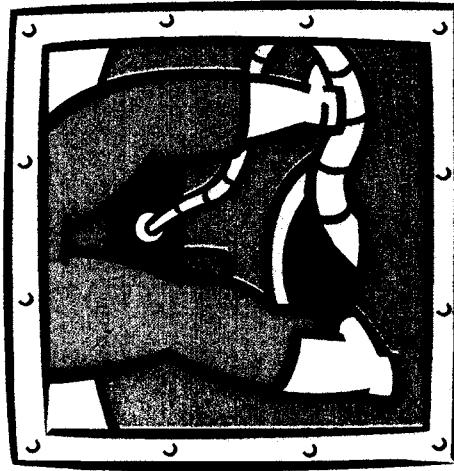




City of Miami Beach Capital Improvement Program

Scope of Maintenance Needs

Sanitary Sewer Utility System:



- 803,470 Linear Feet/ ~ 152 Miles
- 23 Sanitary Pump Stations
- 2,000 Manholes



City of Miami Beach Capital Improvement Program

Scope of Maintenance Needs

Art in Public Places (AiPPP):

Almost 50 different pieces

- Permanent Installations (i.e., Save Our Oceans ceramic tile floor in City Hall)
- Photographs, Oil Paintings
- Bus Wraps
- Monuments (i.e., Flagler Memorial; Great Spirit Indian)
- Sculptures (i.e., the Mermaid in front of TOPA)



City of Miami Beach Capital Improvement Program

Maintenance Needs of Scope to Be Added

- Right of Way (ROW) Infrastructure Improvement Program
 - Additional 100,471 Linear Feet (~ 19 Miles) to Stormwater Collection System
 - Additional 8 Stormwater Pump Stations
 - Additional 227 Drainage Wells
 - Additional 2,944 Palms
 - Additional 6,831 Trees
 - Additional 96,841 Bushes



City of Miami Beach Capital Improvement Program

Maintenance Needs of Scope to Be Added

- Right of Way (ROW) Infrastructure Improvement Program (continued)
 - Additional 77,076 Linear Feet (~ 15 miles) of Sidewalk
 - Additional 117,990 Linear Feet (~ 22 miles) of Curbing
 - Additional 1,924 Streetlights
 - Additional 1,043 Up-Lights



City of Miami Beach Capital Improvement Program Maintenance Needs of Scope to

Be Added

- Parks and Facilities Program
 - Parks Still to be Designed

Flamingo Park

Collins Park

Garden Center Botanical Garden

South Pointe Park

Altos Del Mar Park

Group "C" Parks (Fairway, Muss and Washington)

- City Hall Parking Garage will add 480 Parking Spaces, approximately 20,000 Square Feet of Office/Retail Space
- Pump Station Program – Rebuilding 29 and Building 2
- New Pump Stations with New Technology



City of Miami Beach Capital Improvement Program

Current Maintenance Plan

- FY 03/04 Operating Budget includes approximately \$14.6 million for Citywide Maintenance and repairs for existing Scope
 - \$9 million from the General Fund
 - $\frac{1}{2}$ for Building/Structure/Facilities Maintenance
 - $\frac{1}{2}$ for Streets, Sidewalks, Streetlights, Parks and Landscaping Maintenance
 - \$5.6 million from Other Funds
 - Such as Parking, Water, Sewer and Stormwater Funds
- Costs Increase Annually due to Inflation, personnel services increases, etc.
- Annual Maintenance Competes for General Fund Resources with Other Needs, such as Public Safety



City of Miami Beach Capital Improvement Program

Current Maintenance Plan

- Buildings, Structures and Facilities
 - Current Annual Maintenance Provided
 - Administrative – HVAC, Electrical, Elevators
 - Industrial – Components, Lighting, Electrical, Air
 - Recreational – Fencing, Facilities, Plumbing
 - Beach Facilities – Carpentry, Electrical, Painting
 - Public Safety – Ranges, Electrical, HVAC
 - Special Use – Lighting, Audio, Seating, HVAC
 - Miscellaneous



City of Miami Beach Capital Improvement Program

Current Maintenance Plan

- Parks and Recreation:
 - Turf Maintenance
 - Includes Mowing, Trimming, and Edging 36 times per year, Fertilization 3 times per year, Irrigation Repairs and Pest Control as needed
 - Hedge Maintenance
 - Includes Pruning and Weeding 12 times per year, Fertilization 3 times per year, Pest Control as needed, and Mulch Application 2 times per year
 - Ground Cover (Perennials) Maintenance
 - Includes Weeding 3 times per month, Fertilization 4 times per year, Pest Control as needed, and Mulch Application 2 times per year



City of Miami Beach Capital Improvement Program

Current Maintenance Plan

- Parks and Recreation:
 - Ground Cover (Annuals) Maintenance
 - Includes Weeding 4 times per month, Fertilization every 2 to 3 weeks, Pest Control as needed, and Mulch Application 2 times per year
 - Canopy Tree Maintenance
 - Includes Structural Pruning 1 time per year (Trees under 5 years old), Fertilization 2 times per year, Pest Control as needed, and Mulch Application 2 times per year
 - Palm Maintenance
 - Includes Pruning (dead limb/seed removal only) 3 times per year, Fertilization 3 times per year, Pest Control as needed, and Mulch Application 2 times per year



City of Miami Beach Capital Improvement Program Current Maintenance Plan

- Parks and Recreation:

- Athletic Fields Maintenance
 - Includes Mowing 2-3 times per week, Fertilization 6 times per year, Turf Slicing 3 times per year, Pest Control as needed, Clay Grooming during Sports Seasons, Laser Grading as needed
- Tot-Lot Maintenance
 - Includes Equipment Cleaning and Litter Control 5 times per week, Steam/Pressure Cleaning 1 time per month, Weekly Equipment Hazard inspections, Repair/Replace Equipment as needed



City of Miami Beach Capital Improvement Program

Current Maintenance Plan

- Parks and Recreation:
 - Levels of Service

- High Maintenance Areas – Staffed Parks with Tot-Lots, Athletic Fields, Automated Irrigation Systems (Flamingo Park Sports Stadium) and High Visitor Usage Parks (Lummus Park).
- Parks and Recreation staff provides enhanced Site Inspections and Litter Control, Tot-Lots receive cleaning 5 times per week and monthly pressure cleaning. Athletic Fields are groomed and mowed/fertilized more frequently.



City of Miami Beach Capital Improvement Program

Current Maintenance Plan

- Parks and Recreation:
 - Levels of Service

- Average Maintenance Areas – Passive Park sites (Belle Isle Park), with no on-site staff and no Tot-Lot Equipment, with Irrigation Systems and possibly flower beds.
 - Service is provided by roving crews at the standard frequencies. Irrigation systems are also serviced.



City of Miami Beach Capital Improvement Program

Current Maintenance Plan

- Parks and Recreation:
 - Levels of Service

- Low Maintenance Areas – Sites which have no Irrigation, no Assigned Staff and No Equipment (Pump Stations).
 - Service is provided by roving crews at the standard frequencies.



City of Miami Beach Capital Improvement Program

Current Maintenance Plan

- Parks and Recreation Replacement Plan:

- Replace 140,000 square feet of Turf annually
- Replace 16,700 linear feet of Hedge Material annually
- Replace 22,000 Perennials annually
- Replace 18,000 Annuals annually
- Replace 20 Canopy Trees annually
- Replace 60 Palms annually
- Replace 300 cubic yards of Tot Lot sand annually
- Replace 2,000 cubic yards of Mulch annually



City of Miami Beach Capital Improvement Program

Current Maintenance Plan

- Parking Maintenance on an Regular Basis:
 - Garages:
 - Structural Analysis – Structural (cracks), Concrete (spalling), Expansion Joints, Waterproofing
 - Lighting/Electrical Analysis – Photometric, Fixtures, Conduits
 - Elevators – Cabs, Hydraulics, Cylinder
 - General Maintenance – Striping, Signage, Painting



City of Miami Beach Capital Improvement Program

Current Maintenance Plan

- Parking Maintenance on an Regular Basis:
 - Parking Lots:
 - Milling/Resurfacing/Striping – Replacement of Asphalt, Re-striping Parking Lot
 - Concrete Restoration – Repair or Replacement of Curbing and/or Sidewalks
 - Lighting/Electrical – Photometric, Fixtures, Conduit
 - Exfiltration/Drainage – French Drains, Well Systems
 - Landscaping/Irrigation – Trees, Shrubs, Watering
 - ADA Compliance – Ratio of Disabled Spaces, Accessible Paths, Slopes



City of Miami Beach Capital Improvement Program Current Maintenance Plan

- Parking Maintenance on an Regular Basis:
 - Annual Maintenance Cost: \$75.00 per parking space (\$732,825) per *Walker Parking Demand Analysis* Recommendation



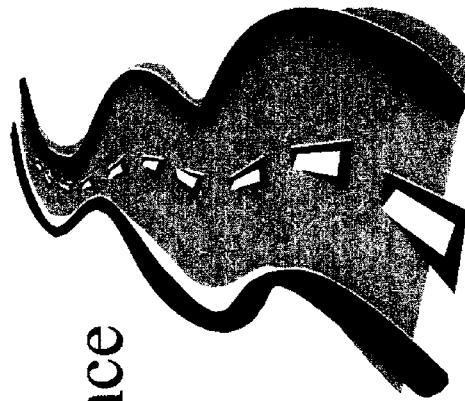
City of Miami Beach Capital Improvement Program

Current Maintenance Plan

- Streets and Streetlights Systems Maintenance

Annual Costs: ~\$15,890 per mile

- Patching - Over 3,000 potholes
- Resurfacing – Over 1,600 linear feet of repair
- Repairing – Over 3,980 streetlights repaired or replaced
- Evaluating – Over 50 miles of surface
- Inspecting – 1,200 construction ROW permits





City of Miami Beach Capital Improvement Program

Current Maintenance Plan

- Stormwater Collection System Maintenance

Annual Costs: ~ \$33,400 per mile



Collection – Over 7,000 catch basins cleaned

Transmission – Over 26 miles of piping cleaned

Over 600 manholes inspected, cleaned

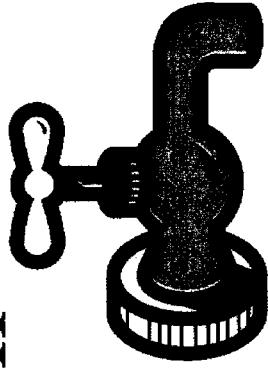
Disposal – Over 175 outfalls cleaned and cleared

Inspect, Clean, and Redevelop 15 Wells Annually



City of Miami Beach Capital Improvement Program

Current Maintenance Plan



- Water Distribution System Maintenance
Annual Cost: ~ \$41,100 per Mile

- Repair – Average 1,300 water leaks annually
- Replace – Average of 360 Fire Hydrants
- Exercise – Over 2,000 valves annually
- Collect – Over 2,100 Water Samples Annually
- Test – Average 4,000 Water Chlorine Tests Conducted Annually



City of Miami Beach Capital Improvement Program

Current Maintenance Plan

- Sanitary Sewer Utility System Maintenance
 - Annual Costs: ~ \$26,973 per Mile
- Replace – Over 2,000 linear feet of main and lateral piping
- Clean & Inspect – Over 150 miles of main and lateral piping
- Exercise – Over 150 suction and discharge valves
- Test – Power, lighting and other essential systems



City of Miami Beach Capital Improvement Program

Issues to Consider

- Additional Infrastructure Being Added
 - During Design, Estimating Impact of Design on Maintenance
 - Smart Designs with Maintenance Costs Considered

- Need to Define Appropriate Level of Service
 - RFQ for Baseline Information for Buildings/Facilities
 - Work Order Management System
 - Pavement Management System



City of Miami Beach Capital Improvement Program Issues to Consider

- Rising Annual Costs
- Additional Resources Needed
 - “Millage for Maintenance” Concept
 - Referendum for Maintenance
 - RDA funding Maintenance in RDA Areas
 - RDA expiration in FY 2006
 - Other



City of Miami Beach Capital Improvement Program

DISCUSSION